

**Component Summary**  
**Department of Transportation/Public Facilities**

<b>Results Delivery Unit/ Component</b>	<b>FY2008 Management Plan</b>	<b>FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11</b>	<b>FY2008 HCS CSSB 221 final - FY2008 Supp wVeto</b>	<b>FY2009 Governor Amended FINAL</b>	<b>FY2009 Conference Committee</b>	<b>FY2009 Conference Committee less vetoes</b>	<b>FY2009 Conference Committee less vetoes</b>	<b>FY2009 Conference Committee less vetoes</b>
<b>Administration and Support</b>								
Commissioner's Office	1,685.3	50.9	0.0	1,899.6	1,899.6	1,899.6	0.0	0.0%
Contracting and Appeals	296.8	11.4	0.0	316.2	316.2	316.2	0.0	0.0%
EE/Civil Rights	877.2	33.9	0.0	951.6	951.6	951.6	0.0	0.0%
Internal Review	994.0	37.9	0.0	1,059.6	1,059.6	1,059.6	0.0	0.0%
Transportation Mgmt & Security	755.8	26.6	0.0	1,170.1	1,052.6	1,052.6	0.0	0.0%
<b>RDU Total:</b>	<b>4,609.1</b>	<b>160.7</b>	<b>0.0</b>	<b>5,397.1</b>	<b>5,279.6</b>	<b>5,279.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administrative Services</b>								
Statewide Admin Services	6,199.6	170.9	0.0	4,791.1	4,791.1	4,791.1	0.0	0.0%
Statewide Information Systems	2,978.5	188.5	0.0	3,795.0	3,665.0	3,665.0	0.0	0.0%
Leased Facilities	0.0	0.0	0.0	2,323.1	2,323.1	2,323.1	0.0	0.0%
Human Resources	2,663.9	0.0	0.0	2,663.9	2,663.9	2,663.9	0.0	0.0%
Statewide Procurement	1,233.3	37.7	0.0	1,305.8	1,303.7	1,303.7	0.0	0.0%
<b>RDU Total:</b>	<b>13,075.3</b>	<b>397.1</b>	<b>0.0</b>	<b>14,878.9</b>	<b>14,746.8</b>	<b>14,746.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Regional Support Services</b>								
Central Support Svcs	930.1	531.5	0.0	1,018.5	1,017.4	1,017.4	0.0	0.0%
Northern Support Services	1,285.3	30.6	0.0	1,354.2	1,350.8	1,350.8	0.0	0.0%
Southeast Support Services	829.6	32.3	0.0	884.5	884.5	884.5	0.0	0.0%
<b>RDU Total:</b>	<b>3,045.0</b>	<b>594.4</b>	<b>0.0</b>	<b>3,257.2</b>	<b>3,252.7</b>	<b>3,252.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Aviation</b>								
Statewide Aviation	2,068.0	103.8	0.0	2,259.0	2,259.0	2,259.0	0.0	0.0%
International Airport Systems	954.0	13.6	0.0	1,042.7	1,042.7	1,042.7	0.0	0.0%
<b>RDU Total:</b>	<b>3,022.0</b>	<b>117.4</b>	<b>0.0</b>	<b>3,301.7</b>	<b>3,301.7</b>	<b>3,301.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Planning</b>								
Program Development	3,829.7	153.3	0.0	4,396.9	4,289.5	4,289.5	0.0	0.0%
Central Region Planning	1,663.8	63.5	0.0	1,823.5	1,822.9	1,822.9	0.0	0.0%
Northern Region Planning	1,624.3	60.5	0.0	1,736.0	1,735.4	1,735.4	0.0	0.0%

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<b>Planning</b>								
Southeast Region Planning	509.8	20.5	0.0	545.3	545.3	545.3	0.0	0.0%
<b>RDU Total:</b>	<b>7,627.6</b>	<b>297.8</b>	<b>0.0</b>	<b>8,501.7</b>	<b>8,393.1</b>	<b>8,393.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Measurement Standards &amp; Comm Vehicle Enforcement</b>								
Measurement Standards	5,787.4	224.8	0.0	6,188.2	6,188.2	6,188.2	0.0	0.0%
<b>RDU Total:</b>	<b>5,787.4</b>	<b>224.8</b>	<b>0.0</b>	<b>6,188.2</b>	<b>6,188.2</b>	<b>6,188.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Design and Construction</b>								
Statewide Public Facilities	0.0	0.0	0.0	3,751.8	3,751.8	3,751.8	0.0	0.0%
SW Design & Engineering Svcs	9,613.8	323.7	0.0	10,417.8	10,412.7	10,412.7	0.0	0.0%
Central Design & Eng Svcs	18,564.1	673.4	0.0	19,826.2	19,815.1	19,815.1	0.0	0.0%
Northern Design & Eng Svcs	15,065.2	536.6	0.0	16,042.6	16,029.9	16,029.9	0.0	0.0%
Southeast Design & Eng Svcs	9,067.5	326.2	0.0	9,662.3	9,656.0	9,656.0	0.0	0.0%
Central Construction & CIP	20,693.6	669.5	0.0	18,572.3	18,542.5	18,542.5	0.0	0.0%
Northern Construction & CIP	14,845.9	431.7	0.0	15,502.0	15,470.5	15,470.5	0.0	0.0%
Southeast Region Construction	7,287.8	182.2	0.0	7,676.1	7,655.0	7,655.0	0.0	0.0%
<b>RDU Total:</b>	<b>95,137.9</b>	<b>3,143.3</b>	<b>0.0</b>	<b>101,451.1</b>	<b>101,333.5</b>	<b>101,333.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Knik Arm Bridge/Toll Authority</b>								
Knik Arm Bridge/Toll Authority	1,502.5	25.4	0.0	1,545.2	1,545.2	1,545.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,502.5</b>	<b>25.4</b>	<b>0.0</b>	<b>1,545.2</b>	<b>1,545.2</b>	<b>1,545.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Equipment Fleet</b>								
State Equipment Fleet	27,100.2	411.1	748.0	26,343.0	26,232.0	26,232.0	0.0	0.0%
<b>RDU Total:</b>	<b>27,100.2</b>	<b>411.1</b>	<b>748.0</b>	<b>26,343.0</b>	<b>26,232.0</b>	<b>26,232.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Statewide Facility Maintenance and Operations</b>								
Central Region Facilities	6,187.4	325.7	-280.3	7,118.6	7,101.4	7,101.4	0.0	0.0%
Northern Region Facilities	11,018.3	420.2	215.5	11,381.8	11,134.0	11,134.0	0.0	0.0%
Southeast Region Facilities	1,357.9	110.0	22.3	1,418.4	1,417.6	1,417.6	0.0	0.0%
<b>RDU Total:</b>	<b>18,563.6</b>	<b>855.9</b>	<b>-42.5</b>	<b>19,918.8</b>	<b>19,653.0</b>	<b>19,653.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Traffic Signal Management</b>								
Traffic Signal Management	1,433.8	97.0	0.0	1,633.8	1,633.8	1,633.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,433.8</b>	<b>97.0</b>	<b>0.0</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>1,633.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Highways and Aviation</b>								
Central Highways and Aviation	42,373.2	451.2	231.9	43,773.8	43,281.8	43,281.8	0.0	0.0%
Northern Highways & Aviation	60,621.7	548.5	570.6	60,759.9	59,752.5	59,752.5	0.0	0.0%
Southeast Highways & Aviation	13,443.8	302.1	311.4	13,824.8	13,698.9	13,698.9	0.0	0.0%
Whittier Access and Tunnel	3,860.2	3.8	0.0	3,867.2	3,867.2	3,867.2	0.0	0.0%
<b>RDU Total:</b>	<b>120,298.9</b>	<b>1,305.6</b>	<b>1,113.9</b>	<b>122,225.7</b>	<b>120,600.4</b>	<b>120,600.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Ted Stevens Anchorage International Airport</b>								
AIA Administration	7,999.8	198.8	0.0	8,342.1	8,342.1	8,342.1	0.0	0.0%
AIA Facilities	19,600.1	27.4	0.0	19,907.7	19,828.8	19,828.8	0.0	0.0%
AIA Field & Equipment Maint	12,837.1	17.0	0.0	13,081.4	13,015.5	13,015.5	0.0	0.0%
AIA Operations	5,231.2	91.6	0.0	5,398.9	5,398.9	5,398.9	0.0	0.0%
AIA Safety	10,628.3	18.1	0.0	11,111.6	10,658.7	10,658.7	0.0	0.0%
<b>RDU Total:</b>	<b>56,296.5</b>	<b>352.9</b>	<b>0.0</b>	<b>57,841.7</b>	<b>57,244.0</b>	<b>57,244.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fairbanks International Airport</b>								
FIA Administration	1,692.9	47.4	0.0	1,764.4	1,764.4	1,764.4	0.0	0.0%
FIA Facilities	3,063.7	0.0	0.0	3,115.2	3,099.5	3,099.5	0.0	0.0%
FIA Field & Equipment Maint	3,621.6	0.0	0.0	3,699.4	3,675.4	3,675.4	0.0	0.0%
FIA Operations	1,731.6	65.3	0.0	1,325.8	1,325.8	1,325.8	0.0	0.0%
FIA Safety	3,153.5	10.7	0.0	4,220.9	4,034.0	4,034.0	0.0	0.0%
<b>RDU Total:</b>	<b>13,263.3</b>	<b>123.4</b>	<b>0.0</b>	<b>14,125.7</b>	<b>13,899.1</b>	<b>13,899.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Marine Highway System</b>								
Marine Vessel Operations	110,534.7	2,273.9	3,716.5	104,203.0	102,840.0	102,840.0	0.0	0.0%
Marine Engineering	2,996.4	66.2	0.0	3,007.5	3,002.8	3,002.8	0.0	0.0%
Overhaul	1,698.4	0.0	0.0	1,698.4	1,698.4	1,698.4	0.0	0.0%

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<b>Marine Highway System</b>								
Reservations and Marketing	2,936.9	64.3	0.0	3,050.0	3,050.0	3,050.0	0.0	0.0%
Marine Shore Operations	6,323.1	183.6	0.0	6,645.0	6,645.0	6,645.0	0.0	0.0%
Vessel Operations Management	3,376.7	115.0	0.0	3,587.5	3,587.5	3,587.5	0.0	0.0%
<b>RDU Total:</b>	<b>127,866.2</b>	<b>2,703.0</b>	<b>3,716.5</b>	<b>122,191.4</b>	<b>120,823.7</b>	<b>120,823.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	205,471.4	6,912.5	4,787.9	213,416.3	209,286.5	209,286.5	0.0	0.0%
<b>Federal Funds:</b>	3,762.8	7.4	0.0	4,120.9	4,089.4	4,089.4	0.0	0.0%
<b>Other Funds:</b>	289,395.1	3,889.9	748.0	291,264.0	290,750.9	290,750.9	0.0	0.0%
<b>Total Funds:</b>	<b>498,629.3</b>	<b>10,809.8</b>	<b>5,535.9</b>	<b>508,801.2</b>	<b>504,126.8</b>	<b>504,126.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Permanent Full Time:</b>	3,174	0	0	3,191	3,188	3,188	0	0.0%
<b>Permanent Part Time:</b>	447	0	0	446	445	445	0	0.0%
<b>Non Permanent:</b>	199	0	0	214	199	199	0	0.0%
<b>Total Positions:</b>	<b>3,820</b>	<b>0</b>	<b>0</b>	<b>3,851</b>	<b>3,832</b>	<b>3,832</b>	<b>0</b>	<b>0.0%</b>